

## **Program C: Action Match**

Program Authorization: 42 U.S.C. 4951

### **PROGRAM DESCRIPTION**

The mission of the Action Match Program in the Office of Elderly Affairs is to provide volunteer opportunities for the elderly in Louisiana.

The goal of the Action Match Program in the Office of Elderly Affairs is to supplement the minimum required match, as appropriated by the State Legislature.

The Governor's Office of Elderly Affairs receives appropriated funds from the Legislature given to the Senior Service Corps to match with Federal funds for the programs monitored through the Action Program. This is a federal program that recruits volunteers for five programs, three of which are oriented to the elderly. The Older American Volunteer Programs funded are the Senior Companion Program, Foster Grandparent Program, and Retired Senior Volunteer Program (RSVP). These programs benefit the volunteer as much as they help with needed services to the communities.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To review and comment on 22 National Service Corporation subcontractors' proposals annually.

Strategic Link: This operational objective accomplishes the program's Strategic Objective I.1: *To review and comment on 21 National Service Corp. proposals annually.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of Senior Service Corps grants	21	23	22	22	22	22
K	Number of Senior Service Corps enrollees	8,894	8,921	8,894	8,894	8,894	8,894
K	Percentage of state elderly population in parishes served	74%	75%	74%	74%	74%	74%
K	Number of service hours provided	2,195,426	2,201,719	2,250,000	2,250,000	2,250,000	2,250,000

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$407,312	\$407,312	\$407,312	\$407,312	\$407,312	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$407,312</u></u>	<u><u>\$407,312</u></u>	<u><u>\$407,312</u></u>	<u><u>\$407,312</u></u>	<u><u>\$407,312</u></u>	<u><u>\$0</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	407,312	407,312	407,312	407,312	407,312	0
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$407,312</u></u>	<u><u>\$407,312</u></u>	<u><u>\$407,312</u></u>	<u><u>\$407,312</u></u>	<u><u>\$407,312</u></u>	<u><u>\$0</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

## SOURCE OF FUNDING

This program is funded with State General Fund.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$407,312	\$407,312	0	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$407,312	\$407,312	0	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$0	0	None
\$407,312	\$407,312	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.0% of the existing operating budget. It represents 100.0% of the total request (\$407,312) for this program.

## PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002

## OTHER CHARGES

\$407,312	Contracts with various contractors across the state to match federal action awards which provide funds for the Foster Grandparent Program and the Retired Senior Volunteer Program
<b>\$407,312</b>	<b>TOTAL OTHER CHARGES</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001-2002